

## SULLIVAN COUNTY NH

### Board of Commissioners' – FY12 Budget Review Schedule - Revised

Tue. April 5<sup>th</sup>, Fri. 8<sup>th</sup>, Mon. 11<sup>th</sup>, Fri. 15<sup>th</sup>

Place: Newport – 14 Main Street, Commissioners' Conference Rm.

Date / Department	Budget Presented By:	Time of Day
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#### Apr 5 – Tuesday

DOC	Ross. L. Cunningham – Supt.	8:00 a.m. – 9:30 a.m.
Human Resources / Payroll	Peter Farrand – Director	9:30 a.m. – 10:15 a.m.
Commissioners	Greg Chanis – Cnty Administrator	10:15 a.m. – 10:30 a.m.
County Administrator	Greg Chanis – Cnty Administrator	10:30 a.m. – 11:00 a.m.
Conservation District	Jan Heighes – District Manager	11:00 a.m. – 11:15 a.m.
County Treasurer	Greg Chanis – Cnty Administrator	11:15 a.m. – 11:30 a.m.
County Auditors	Greg Chanis – Cnty Administrator	11:30 a.m. – 11:45 a.m.
Capital Projects	Greg Chanis – Cnty Administrator	11:45 a.m. – 12:00 p.m.
	Lunch Break	
Woodhull County Complex/Court House and Human Services	Greg Chanis – Cnty Administrator	1:00 p.m. – 1:50 p.m.
Delegation	Greg Chanis – Cnty Administrator	1:50 p.m. – 2:05 p.m.
Fund 24 Grants	Greg Chanis – Cnty Administrator	2:05 p.m. – 2:30 p.m.

#### Apr 8 – Friday

Registry of Deeds	Sharron King – Registrar	8:00 a.m. – 8:30 a.m.
County Attorney	Marc Hathaway – Attorney	8:30 a.m. – 8:45 a.m.
Facilities & Operations	John Cressy – Director	8:45 a.m. – 10:00 a.m.
S.C. Health Care	Ted Purdy – Administrator	10:00 a.m. to end of day

#### Apr 11 – Monday

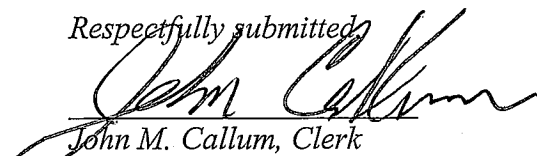
County Grants (Fund 10.861)	Detailed Schedule TBD	8:30 a.m. – 4:00 p.m.
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#### Apr 15 – Friday

UNH.Cooperative Ext	Seth Wilner – Educator/Co. Manager	8:00 a.m. – 9:00 a.m.
Victim Witness Program	Cindy Vezina – Coordinator	9:00 a.m. – 10:30 a.m.
Sheriff's Office	Michael Prozzo – County Sheriff	10:30 a.m. – 11:30 a.m.

The above budget work sessions were attended by all three Commissioners (Commissioner Nelson left on 4/5/11 from 9 AM – 11 PM), the County Administrator, and department heads/elected officials. There were no formal motions made during these work sessions. This document reflects the department budgets they reviewed, and was adopted into the minutes.

*Respectfully submitted,*

  
John M. Callum, Clerk  
Board of Commissioners

JC/s.j.c.

Date approved, and adopted into the minutes:

4/19/11 Meeting

**Commissioners Proposed FY12 Budget  
County Grant Allocation**

 **ORIGINAL**

	FY 11 Grant	FY 12 Request	Comm FY 12
Lake Sunapee Mediation	7,500	10,000	7,500
Good Beginnings	25,000	30,000	30,000
Turning Points Network	55,000	55,000	55,000
Friends of Newport Enrichment Team		7,238	0
Road To Independence		26,899	0
Claremont Soup Kitchen	17,500	20,000	17,500
His Helping Hands		19,000	0
West Central Behavioural Health		10,000	10,000
RSVP/Volunteer Center		1,878	1,878
Community Alliance/Human Services	23,250	25,000	25,000
Community Alliance/ Transportatrion	35,000	43,000	25,000
<b>Totals</b>	<b>163,250</b>	<b>248,015</b>	<b>171,878</b>
Inc/(Dec)			8,628
% Inc/Dec			5.29%